

POLICE
211, 212

DEPARTMENT: Police

PROGRAM MANAGER: Chief of Police

PROGRAM DESCRIPTION:

The Franklin Police Department provides law enforcement services to the community 24 hours per day, 7 days per week through the efforts of the department staff. The Chief of Police, as department manager, is responsible for the leadership, supervision, direction, staff development, training, evaluation, and discipline of department personnel. The Chief is empowered by State Statute and local ordinance to exercise authority in matters of police operations, and establishes rules/regulations and policies/procedures for the department.

The Inspector, as second in command of the department, serves as Operations Commander, which includes oversight of patrol services, special unit services, investigation services, and administration/communication services. The Inspector of Police acts on behalf of the Chief of Police in the Chief's absence. The Inspector assists in the management of the department, and is the immediate supervisor to the Captains.

The sworn staff is divided into 3 shifts, each led by a Police Captain who is responsible for the leadership, supervision, training, evaluation, and discipline of the supervisors and officers assigned to the shift. In addition, each Captain is responsible for an area of specialty within the department. Areas of specialty include the Special Unit Services Division, Investigative Services Division, and the Administrative/Communication Services Division.

Seven Police Sergeants report directly to the respective Captains. The Sergeants are responsible for first-line supervision of 40 Police Officers, 1 Corporal, and 6 Detectives. There are 2 Police Sergeants assigned to each shift in Patrol and 1 Sergeant assigned to the supervision of the Detective Bureau. In addition, each Sergeant has other responsibilities within the department. These include first line supervision of the Field Training Officers, Emergency Response Unit (E.R.U.), Street Crimes Unit, Evidence/Property Room, Traffic Enforcement Unit (T.E.U.), Evidence Technicians, department detention/lockup facility, etc.

Police Patrol Officers provide 24 hour per day police services, which include protecting of life and property, preserving peace and good order of the community, and furnishing any other appropriate service that enhances the safe and orderly operation of the City. As the Patrol Officers are the main source of routine squad, motorcycle, bicycle, and foot patrol, they respond to calls for service, conduct initial criminal investigations, investigate traffic accidents, etc. In addition to their regularly assigned duties, they provide police canine (K-9) services, are members of the E.R.U., and provide staffing for special events such as St. Martins Fair and July 4th celebrations. Patrol Officers also coordinate Crime Prevention programs, work in the Evidence/Property Room, work as Adopt-A-School Officers, and teach Drug Abuse Resistance Education (D.A.R.E.).

A Police Captain oversees management of the Special Unit Services Division. These services include the K-9 Unit, E.R.U., department negotiators, Street Crimes Unit, Dive Team, Field Training Program, T.E.U., traffic accident investigators, Intoximeter and Preliminary Breath Testers maintenance, department detention/lockup facilities, and warrant services.

A Police Captain oversees management of the Investigative Services Division. A Sergeant handles the daily supervision of 6 Detectives in the Detective Bureau, 4 assigned to general criminal investigations, and 2 assigned to youth services. In addition to handling all criminal and juvenile investigations that are forwarded from Patrol, the Detectives conduct employment background investigations for potential new City employees, and are involved in D.A.R.E. This Captain oversees maintenance of the Department web site including updating the sex offender registry. This Captain also oversees the operation of the Evidence/Property Room, Bureau of Identification, and Community Services including the Crime Prevention Unit, Police Officer Support Team (P.O.S.T.), and Department Chaplain. This Captain also serves as the department Public Information Officer.

A Police Captain oversees management of the Administrative/ Communication Services Division. This Captain deals with the operation and maintenance of department communications equipment, including radio systems, telephone equipment, 911 equipment, video cameras, and computer hardware. In addition, this Captain oversees daily administrative functions within the Police Department including equipment purchases and reporting crime statistics. This Captain oversees the operation of the Communications Bureau, Community Policing at the Wal-Mart Substation, the Bicycle Patrol Unit, Auxiliary Services, the department gun range, vehicle purchases and maintenance. This Captain also coordinates the department's participation in the Suburban Mutual Assistance Response Team (S.M.A.R.T.).

The 3 member administrative staff consisting of the Chief's Administrative Assistant, Municipal Court Administrative Assistant, and Deputy Police/Court Administrative Assistant handle all related duties for the Chief, Inspector, Captains and Municipal Court. Their duties include: preparing, distributing, and filing confidential documents and correspondence; maintaining personnel, payroll, court, and other critical departmental files; transcription of official police and court reports, as well as handling confidential telephone calls. They also assist with front window contacts when needed and available. They also prepare documents for the District Attorney's Office, Clerk of Courts, Municipal Court, Police and Fire Commission, and social service agencies.

A civilian Communications Supervisor supervises the Communication Bureau and is responsible for the leadership, supervision, training, evaluation, and discipline of 15 civilian Dispatcher/Clerks. The Dispatcher/Clerks are also divided into 3 shifts and provide 24-hour emergency service communications for the City. The Dispatcher/Clerks answer emergency and non-emergency telephone calls, operate the computer aided dispatch system (CAD), and dispatch appropriate police and fire units to calls for service. The Dispatcher/Clerks are trained in state and national teletype system usage that permits access to Department of Motor Vehicle records, Crime Information Bureau, and National Crime Information Center records, warrants/commitments, and criminal history information. In addition, they transcribe and file all police reports and provide front window service to citizens seeking information.

The 3/4 time Utility Person assists with squad and equipment maintenance, replacement and transport to appropriate service departments.

SERVICES:

- Recommendations to Mayor, Common Council, Boards, Commissions, and citizens concerning public safety issues.
- Provide 24 hour per day, 7 day per week police communications.
- Secretarial support to officers, supervisory staff, municipal court, and commissions.
- Police patrol of City by squads, motorcycle, bicycles, foot, and alternative methods.
- Special City event management (St. Martin's Fair, 4th of July, etc).
- Criminal investigations (adult and juvenile).
- Apprehension and prosecution of violators/offenders of local, county, state, and federal laws.
- K-9 Unit.
- Emergency Response Unit.
- Street Crimes Unit.
- Traffic Enforcement Unit/Accident Investigation.
- Neighborhood Substation (Wal-Mart).
- Crime Prevention (Neighborhood / Business Watch) Programs.
- Police/School Liaison Officer Program and Adopt-A-School Officer Program.
- Drug Abuse Resistance Education.
- Child Safety Programs (including bicycle safety, child fingerprinting, protective behaviors - child abuse prevention education).
- Maintain Sex Offender Registry for offenders who live, work and go to school in Franklin.

STAFFING:

Authorized Positions (FTE)	2005	2006	2007	2008	2009	2010
Police Chief	1.00	1.00	1.00	1.00	1.00	1.00
Inspector	1.00	1.00	1.00	1.00	1.00	1.00
Captain	3.00	3.00	3.00	3.00	3.00	3.00
Sergeant	7.00	7.00	7.00	7.00	7.00	7.00
Corporal	1.00	1.00	1.00	1.00	1.00	1.00
Juvenile Officer	1.00	1.00	1.00	1.00	1.00	2.00
School Liaison Off.	1.00	1.00	1.00	1.00	1.00	.00
Detective	4.00	4.00	4.00	4.00	4.00	4.00
Patrol Officer	40.00	40.00	40.00	40.00	40.00	40.00
Total Sworn Officers	59.00	59.00	59.00	59.00	59.00	59.00
Comm. Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Dispatcher	15.00	15.00	15.00	15.00	15.00	15.00
Secretary	1.50	1.50	1.50	1.50	1.50	1.50
Court Clerk *	1.50	.00	.00	.00	.00	.00
Utility Person	.75	.75	.75	.75	.75	.75
Total	78.75	77.25	77.25	77.25	77.25	77.25

* Administration and Human Resource support provided to the Municipal Court Department

ACTIVITY MEASURES:

Activity	2005	2006	2007	2008	2009*	2010*
Part I Crimes	775	764	1,066	994	1,000	1,030
Part II Crimes	1,571	992	1,417	1,828	1,900	1,957
Adult Arrests	1,392	1,625	1,056	1,146	1,200	1,236
Juvenile Arrests	562	396	436	321	450	465
Narcotics Arrests	89	79	202	224	175	200
Driving While Intoxicated	160	147	124	149	164	170
Traffic Citations	5,945	5,191	7,001	5,549	5,600	5,750
Parking Citations	2,076	1,539	1,448	1,331	1,412	1,475
Traffic Accidents	690	609	631	738	598	653
Total Calls to Dispatch **	77,146	81,500				
Calls for Service		20,281	28,169	27,107	27,500	27,900

*Forecast ** The Department no longer calculates Total Calls to Dispatch.

BUDGET SUMMARY:

- 1) The Police Department requested that the unfunded Police Officer for 2009 be funded for 2010. By filling this position the staffing level of the Police Department will be brought back to the 2001 manpower level. The Police Department also requested that the 32 hours of IT support for the Department be increased to 40 hours and the supervision of the IT Support person be the sole responsibility of the Chief of Police. Funding was not available and the department will be operating at three positions less than the authorized number of positions.

2) Capital outlay:

Auto Equipment
Replacement Squads \$ 81,000

Computer Equipment:

Replacement Mobile Data Computers \$ 9,000
Desktop PC's \$ 14,000

Other Capital Equipment:

Upgrading of Emergency 911 Telephone Equipment \$ 30,000
Replacement Radio Equipment \$ 23,000
Replacement Squad Cameras \$ 25,000
Phoenix Citizen Services Program \$ 10,000
Replacement Body Armour \$ 9,100
HP Color Lazerjet Printer \$ 699
Taser Training Cartridges/ Protective Eyewear \$ 958

Total Capital Outlay \$202,757

CITY OF FRANKLIN 2010 BUDGET		2007 Actual	2008 Actual	2009 Adopted	2009 Amended	2009 Estimate	2010 Forecast B	2010 Dept/Request	2010 Proposed	2010 Adopted	Percent Change
POLICE DEPARTMENT											
PERSONAL SERVICES											
SALARIES-FT	01.211.0000.5111	3,184,671	3,276,074	3,391,916	3,391,916	3,257,128	3,208,107	3,392,639	3,244,906	3,281,446	
SALARIES-PT	01.211.0000.5113	18,269	20,412	20,460	20,460	19,905	20,304	20,304	20,304	20,304	
SALARIES-OT	01.211.0000.5117	162,846	186,532	164,350	164,350	130,000	164,350	164,350	164,350	164,350	
COMPTIME TAKEN	01.211.0000.5118	129,599	147,554	132,613	132,613	132,613	132,613	132,613	132,613	132,613	
LONGEVITY	01.211.0000.5133	13,102	13,803	13,881	13,881	13,789	14,454	14,454	14,454	14,454	
HOLIDAY	01.211.0000.5134	219,112	225,562	236,195	236,195	228,535	230,451	241,948	232,891	235,331	
VACATION PAY	01.211.0000.5135	281,264	277,228	287,524	287,524	273,951	294,188	297,178	297,178	297,178	
FICA	01.211.0000.5151	301,675	314,166	328,736	328,736	314,113	314,628	329,945	317,859	320,841	
RETIREMENT	01.211.0000.5152	768,102	826,330	829,867	829,867	797,616	789,115	827,924	797,350	804,951	
RETIREE GROUP HEALTH	01.211.0000.5153	43,080	245,854	251,100	251,100	192,562	202,075	202,166	202,046	202,044	
GROUP HEALTH & DENTAL	01.211.0000.5154	991,619	1,079,047	1,140,063	1,140,063	1,105,956	1,048,776	1,106,634	1,048,776	1,063,827	
LIFE INSURANCE	01.211.0000.5155	12,482	13,133	13,615	13,615	14,134	10,431	10,863	10,528	10,580	
WORKERS COMPENSATION INS	01.211.0000.5156	75,452	106,377	135,181	135,181	127,552	146,473	153,899	145,134	146,558	
COLLEGE INCENTIVE	01.211.0000.5161	28,080	27,648	27,072	27,072	26,928	25,920	25,920	25,920	25,920	
Sub-total		6,199,353	6,759,710	6,972,563	6,972,563	6,634,782	6,601,885	6,920,837	6,654,309	6,720,406	-3.6%
Percent of Department Total		86.8%	87.7%	86.3%	86.3%	86.7%	86.0%	86.0%	87.1%	87.2%	
CONTRACTUAL SERVICES											
AUTO MAINTENANCE	01.211.0000.5241	19,452	9,563	20,500	20,500	19,700	21,115	21,525	21,500	21,500	
EQUIPMENT MAINTENANCE	01.211.0000.5242	58,572	68,220	85,300	85,300	84,350	87,859	87,859	87,859	87,859	
DATA & TELEPHONE CABLING	01.211.0000.5247	13,510	12,814	19,500	19,500	12,684	20,085	20,100	20,100	20,100	
SOFTWARE MAINTENANCE	01.211.0000.5257	32,666	41,013	45,000	45,000	44,837	46,350	57,250	57,250	57,250	
SUNDRY CONTRACTORS	01.211.0000.5299	24,976	25,102	39,000	39,000	39,000	40,170	42,216	42,200	42,200	
Sub-total		149,176	166,711	209,300	209,300	200,571	215,579	228,950	228,900	228,900	9.4%
SUPPLIES											
OFFICE SUPPLIES	01.211.0000.5312	12,627	13,255	12,700	12,700	12,000	12,700	13,100	13,100	13,100	
PRINTING	01.211.0000.5313	3,968	3,969	4,500	4,500	1,600	4,500	4,500	4,500	4,500	
UNIFORMS *	01.211.0000.5326	29,720	31,229	35,000	35,000	35,000	35,000	35,000	35,000	35,000	
FIREARMS SUPPLIES	01.211.0000.5327	21,885	16,998	17,400	17,400	17,400	17,400	20,000	20,000	20,000	
EDUCATION SUPPLIES	01.211.0000.5328	3,866	2,877	3,700	3,700	942	3,700	3,700	3,700	3,700	
OPERATING SUPPLIES-OTHER	01.211.0000.5329	18,613	24,194	22,250	22,250	21,360	22,250	22,250	22,250	22,250	
FUEL/LUBRICANTS	01.211.0000.5331	111,991	141,098	181,600	181,600	106,000	181,600	150,000	150,000	150,000	
VEHICLE SUPPORT	01.211.0000.5332	27,063	21,863	32,050	32,050	18,092	32,050	32,050	44,350	44,350	
EQUIPMENT SUPPLIES	01.211.0000.5333	1,587	3,510	3,800	3,800	1,990	3,800	13,500	13,500	13,500	
AUXILIARY SUPPORT	01.211.0000.5334	4,393	3,225	4,600	4,600	3,000	4,600	4,600	4,600	4,600	
CRIME PREVENTION MATERIALS	01.211.0000.5335	2,816	2,828	3,200	3,200	3,200	3,200	4,350	4,350	4,350	
Sub-total		238,547	265,046	320,800	320,800	219,584	320,800	303,050	315,350	315,350	-1.7%
SERVICES AND CHARGES											
TELEPHONE	01.211.0000.5415	25,088	21,986	25,000	25,000	28,572	25,000	28,600	28,600	28,600	
SUBSCRIPTIONS	01.211.0000.5422	257	576	1,000	1,000	1,000	1,000	1,100	1,100	1,100	
MEMBERSHIPS	01.211.0000.5424	1,426	1,484	2,100	2,100	2,000	2,100	2,100	2,100	2,100	
CONFERENCES AND SCHOOLS	01.211.0000.5425	24,999	19,193	22,650	22,650	22,650	22,650	25,000	25,000	25,000	
ALLOCATED INSURANCE COST	01.211.0000.5428	73,700	78,600	80,900	80,900	80,900	80,900	80,900	80,900	80,900	
MILEAGE	01.211.0000.5432	611	999	2,000	2,000	1,000	2,000	2,000	2,000	2,000	
Sub-total		126,081	122,738	133,650	133,650	136,122	133,650	139,700	139,700	139,700	4.5%
FACILITY CHARGES											
WATER	01.211.0000.5551	1,471	1,542	1,800	1,800	1,800	1,872	1,872	1,900	1,900	
ELECTRICITY	01.211.0000.5552	61,993	63,234	71,350	71,350	71,350	74,204	74,202	74,200	74,200	
SEWER	01.211.0000.5553	242	347	500	500	500	520	520	500	500	
NATURAL GAS	01.211.0000.5554	28,294	33,983	39,100	39,100	39,100	40,664	40,664	40,600	40,600	
LANDSCAPE MATERIALS	01.211.0000.5555	233	233	950	950	950	988	988	1,000	1,000	
JANITORIAL SUPPLIES	01.211.0000.5556	6,372	5,805	7,300	7,300	7,300	7,592	8,000	8,000	8,000	
BUILDING MAINTENANCE-SYSTEMS	01.211.0000.5557	3,224	9,672	7,600	7,600	10,728	7,904	11,000	11,000	11,000	
BUILDING MAINTENANCE-FLOORING	01.211.0000.5558	444	0	1,650	1,650	2,180	1,716	2,200	2,200	2,200	
BUILDING MAINTENANCE-OTHER	01.211.0000.5559	10,569	14,111	18,000	18,000	15,000	18,720	18,720	18,700	18,700	
ALLOCATED PAYROLL COST	01.211.0000.5560	81,450	83,100	86,400	86,400	86,400	89,856	89,856	91,200	91,200	
Sub-total		194,290	212,026	234,650	234,650	235,308	244,036	248,022	249,300	249,300	6.2%
SUB TOTAL NON PERSONAL SERVICES		708,095	756,521	898,400	898,400	791,585	914,065	919,722	933,260	933,250	3.9%
TOTAL GENERAL FUND		6,907,448	7,516,230	7,870,963	7,870,963	7,426,367	7,515,950	7,840,559	7,587,559	7,653,656	-2.8%
CAPITAL OUTLAY FUND											
AUTO EQUIPMENT	41.211.0000.5811	206,928	248,407	177,000	177,000	177,000	177,000	196,000	81,000	81,000	
OTHER CAPITAL EQUIPMENT	41.211.0000.5819	110,262	46,259	109,667	109,667	109,667	109,667	121,885	68,757	68,757	
COMPUTER EQUIPMENT	41.211.0000.5841	52,283	26,529	40,000	40,000	40,000	40,000	53,000	53,000	53,000	
SOFTWARE	41.211.0000.5843	0	291				0	0	0	0	
TOTAL CAPITAL OUTLAY FUND		369,473	321,486	326,667	326,667	326,667	326,667	370,885	202,757	202,757	-37.9%
EQUIPMENT REVOLVING FUND											
EQUIPMENT	42.211.0000.5811	37,656	34,576	45,000	45,000	45,000	0	0	0	0	
SUBTOTAL POLICE DEPARTMENT		7,314,576	7,872,292	8,242,630	8,242,630	7,798,034	7,842,617	8,211,444	7,790,316	7,856,413	-4.7%

CITY OF FRANKLIN 2010 BUDGET		2007 Actual	2008 Actual	2009 Adopted	2009 Amended	2009 Estimate	2010 Forecast B	2010 Dept/Request	2010 Proposed	2010 Adopted	Percent Change
PD Dispatch											
PERSONAL SERVICES											
SALARIES-FT	01.212.0000.5111	524,688	548,972	601,209	601,209	564,097	588,658	588,658	588,658	588,658	-2.1%
SALARIES-OT	01.212.0000.5117	2,083	1,210	17,150	17,150	1,500	17,150	17,150	17,150	17,150	0.0%
COMPTIME TAKEN	01.212.0000.5118	16,280	13,553	0	0	10,000	15,000	15,000	15,000	15,000	100.0%
LONGEVITY	01.212.0000.5133	940	1,020	1,020	1,020	1,266	1,380	1,380	1,380	1,380	35.3%
HOLIDAY	01.212.0000.5134	34,246	34,664	39,292	39,292	35,436	37,172	37,172	37,172	37,172	-5.4%
VACATION PAY	01.212.0000.5135	35,958	38,708	39,963	39,963	40,201	41,926	41,926	41,926	41,926	4.9%
FICA	01.212.0000.5151	45,338	46,965	53,446	53,446	49,916	53,648	53,648	53,648	53,648	0.4%
RETIREMENT	01.212.0000.5152	60,800	63,558	69,863	69,863	68,031	70,129	70,129	70,129	70,129	0.4%
RETIREE GROUP HEALTH	01.212.0000.5153		7,240	7,700	7,700	4,597	4,865	4,865	4,865	4,865	-36.8%
GROUP HEALTH & DENTAL	01.212.0000.5154	162,896	178,608	187,632	187,632	161,020	157,356	157,356	157,356	157,356	-16.1%
LIFE INSURANCE	01.212.0000.5155	2,591	2,735	2,860	2,860	2,697	2,890	2,890	2,890	2,890	1.0%
WORKERS COMPENSATION INS	01.212.0000.5156	1,117	1,451	1,871	1,871	1,760	2,434	2,434	2,365	2,365	26.4%
Sub-total		886,937	938,674	1,022,006	1,022,006	940,520	992,608	992,608	992,539	992,539	-2.9%
Grand Total Police Department by Fund											
General Fund		7,794,385	8,454,905	8,892,969	8,892,969	8,366,887	8,508,558	8,833,167	8,580,098	8,646,196	
Capital Outlay Fund		369,473	321,486	326,667	326,667	326,667	326,667	370,885	202,757	202,757	
Equipment Revolving Fund		0	0	45,000	45,000	45,000	0	0	0	0	
Grand Total Police Department		8,163,858	8,776,391	9,264,636	9,264,636	8,738,554	8,835,225	9,204,052	8,782,855	8,848,952	-4.5%
Less Program Revenue:											
LAW ENFORCEMENT TRAINING	01.0000.4156	0	0	0	0	0	0	0	0	0	
OTHER POLICE GRANTS	01.0000.4157	-12,000	-3,838	-3,000	-3,000	-3,000	-3,000	-3,000	-3,000	-3,000	
Penalties & Forfeitures @ 88.0%		-345,357	-319,377	-352,000	-352,000	-334,400	-350,400	-352,000	-352,000	-352,000	
POLICE SERVICES	01.0000.4431	-3,567	-3,838	-4,500	-4,500	-4,500	-4,500	-4,500	-4,500	-4,500	
SPECIAL EVENT PUBLIC SAFETY	01.0000.4432	-609	-33,613	-1,500	-1,500	-1,500	-1,500	-1,500	-1,500	-1,500	
SCHOOL LIAISON OFFICER	01.0000.4615	-35,465	-37,620	-36,000	-36,000	-20,000	0	0	0	0	
PROPERTY SALES - VEHICLES	41.0000.4751	-37,750	-29,132	-30,000	-30,000	-30,000	-30,000	-30,000	-30,000	-30,000	
INSURANCE PROCEEDS - VEHICLES	41.0000.4799	-50,000	0	0	0	0	0	0	0	0	
Total Program Revenue		-484,748	-427,417	-427,000	-427,000	-393,400	-389,400	-391,000	-391,000	-391,000	
Net Police Related Costs		7,679,109	8,348,973	8,837,636	8,837,636	8,345,154	8,445,825	8,813,052	8,391,855	8,457,952	

**FIRE
221, 223**

DEPARTMENT: Fire

PROGRAM MANAGER: Fire Chief

PROGRAM DESCRIPTION:

The Franklin Fire Department mission is to render any service it is capable of delivering to protect the lives and property of the citizens within its jurisdiction. The department will provide educational activities to the residents and actively promote fire prevention. The department will provide these services as efficiently as possible within the limits of funding provided by the citizens of Franklin.

Full time employees staff the department, department 221 accounts for these employees. Department No. 223 is used to account for fire protection charges from the Franklin Water Utility for water mains and fire hydrants, as set by the Public Service Commission.

SERVICES:

- Fire suppression and investigation.
- Service calls for hazardous conditions such as downed power lines, strange odors, natural gas leaks, and other non-fire calls.
- Emergency medical services, including basic life support (EMT-B) and advanced life support (paramedic service). Paramedic services are provided as part of a contract with Milwaukee County.
- Special teams, including water rescue, ice rescue, confined space, and hazardous materials.
- Fire inspection services, performed in all factories, stores, schools, churches, apartments and buildings open to the general public.
- Public education services, encompassing a variety of fire safety and first aid classes, including CPR, fire extinguisher training, and Survive Alive House.
- Maintenance of 3 fire stations, 8 major fire vehicles, 5 ambulances, and 5 staff vehicles.
- Training of personnel in fire and EMS techniques.

ACTIVITY MEASURES:

Activity	2005	2006	2007	2008	2009*	2010*
Total Calls	2965	2,958	3,340	3,356	3,300	3,400
Fire Responses	514	588	573	704	700	700
EMS Responses	2451	2,526	2,767	2,790	2,600	2,700
Fire Inspections	2,056	2,267	2,364	2,578	2,600	2,600
Plan Reviews	258	271	302	356	275	320
Basic Life Support Transports	1127	1,240	1,275	1,332	1,300	1,300
Basic Life Support No Trans.			613	603	600	600
Paramedic Transports	543	540	653	645	550	650
Paramedic No Transports			226	210	150	150

* Forecast

STAFFING:

Authorized Positions (FTE)	2005	2006	2007	2008	2009	2010
Fire Chief	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Chief	0	1.00	1.00	1.00	1.00	1.00
Deputy Chief	0	1.00	0	0	0	0
Battalion Chief	5.00	3.00	3.00	3.00	3.00	3.00
Fire Inspector	1.00	1.00	1.00	1.00	1.00	1.00
Part-time Inspector	0	.45	.45	.45	.45	.45
Supervisor of Equipment	1.00	1.00	1.00	1.00	1.00	1.00
Fire Lieutenant	6.00	6.00	6.00	6.00	6.00	6.00
Paramedic Lieutenant	0	0	3.00	3.00	3.00	3.00
EMT/Firefighter	14.00	15.00	14.00	13.00	13.00	12.00
Paramedic/Firefighter	15.00	15.00	15.00	16.00	16.00	17.00
Clerk/Typist	1.00	1.00	1.00	1.00	1.00	1.00
Total Regular FTE	44.00	45.45	46.45	46.45	46.45	46.45

BUDGET SUMMARY:

- 1) Personal Services – decreased from the 2009 amended budget due to the decision to hold off replacing a firefighting position after a resignation resulting in one unfunded position.
- 2) Contractual Services – reflects funds needed to pay outside contractors for service otherwise unable to complete in house. Examples of these services are billing for ambulances and vehicle repairs beyond the capability of the DPW or FFD staff. There is a reduction from the 2009 budget due to adjusting for actual ambulance billing rates and decrease plan review activity. The vehicle maintenance line did increase due to anticipated ambulance repairs as the FD is attempting to prolong the service life of the ambulances.
- 3) Supplies- These lines are used to purchase supplies. Examples include office supplies and medical products for the ambulances. There is a reduction from the 2009 budget due to decreased fuel costs.
- 4) Services and Charges – increased slightly to account for increased telephone charges. The increase is due to the business class internet connections for stations two and three. This fee is not an increase to the overall city budget. These charges were under the City Administrator's budget prior to this year.
- 5) Facility Charges- increased slightly to cover inflation.
- 6) Capital Outlay:

Furniture and fixtures

On-going expenses \$3,000

Shop Equipment

Hurst Jaws Spreader \$7,100
 Federal Share of Fire Act \$29,970
 City Share of Fire Act Grant \$3,330

Safety Equipment

Turnout gear \$4,800
 Water Rescue Suits \$3,000

Computer equipment

Mobile Data Terminals \$9,200

Two Work Stations
Building improvements
On-going repairs
Total Capital Outlay

\$1,900
\$6,000
\$68,300

CITY OF FRANKLIN 2010 BUDGET		2007 Actual	2008 Actual	2009 Adopted	2009 Amended	2009 Estimate	2010 Forecast B	2010 Dept/Request	2010 Proposed	2010 Adopted	Percent Change
FIRE DEPARTMENT											
PERSONAL SERVICES											
SALARIES-FT	01.221.0000.5111	2,238,422	2,371,448	2,460,583	2,460,583	2,406,072	2,404,514	2,473,468	2,395,669	2,428,790	
SALARIES-PT	01.221.0000.5113	14,753	15,508	15,398	15,398	12,898	15,398	15,398	15,398	15,398	
SALARIES-TEMP	01.221.0000.5115	0	0	0	0	0	0	0	0	0	
SALARIES-OT	01.221.0000.5117	159,995	235,683	165,000	165,000	220,000	165,000	172,000	165,000	165,000	
COMPTIME TAKEN	01.221.0000.5118	21,442	18,334	25,750	25,750	25,750	25,750	25,750	25,750	25,750	
SALARIES-OT- PUBLIC SERVICE	01.221.0000.5119	0	472	6,100	6,100	6,100	6,100	6,100	6,100	6,100	
HAZARDOUS MATERIALS PAY	01.221.0000.5131	11,080	9,520	10,560	10,560	10,560	10,560	10,560	10,560	10,560	
LONGEVITY	01.221.0000.5133	8,806	9,371	11,211	11,211	10,963	12,235	12,235	12,235	12,235	
HOLIDAY PAY	01.221.0000.5134	288,338	288,598	309,349	309,349	312,281	305,505	310,699	304,381	304,381	
VACATION PAY	01.221.0000.5135	226,527	247,890	239,276	239,276	239,185	239,337	238,818	238,818	238,818	
FICA	01.221.0000.5151	221,726	238,641	249,643	249,643	249,894	245,096	251,330	244,294	244,294	
RETIREMENT	01.221.0000.5152	547,268	634,098	632,641	632,641	633,787	614,732	630,455	612,687	619,146	
RETIREE GROUP HEALTH	01.221.0000.5153	79,660	318,802	335,800	335,800	273,501	287,335	287,459	287,538	287,538	
GROUP HEALTH & DENTAL	01.221.0000.5154	669,952	747,516	793,233	793,233	725,508	715,455	741,247	715,453	725,632	
LIFE INSURANCE	01.221.0000.5155	8,399	8,970	9,144	9,144	9,288	7,471	7,612	7,445	7,501	
WORKERS COMPENSATION INS	01.221.0000.5156	82,071	107,292	129,258	129,258	128,426	144,217	147,875	140,497	142,009	
COLLEGE INCENTIVE	01.221.0000.5161	5,299	3,456	3,456	3,456	3,456	3,276	3,276	3,276	3,276	
Sub-total		4,583,739	5,255,599	5,396,402	5,396,402	5,267,669	5,201,981	5,334,282	5,185,101	5,238,962	-2.9%
Percent of Department Total		83.4%	91.1%	90.8%	89.2%	89.9%	89.0%	87.7%	89.0%	89.1%	
CONTRACTUAL SERVICES											
MEDICAL SERVICES	01.221.0000.5211	2,247	3,536	3,600	3,600	3,600	3,708	3,400	3,400	3,400	
SPRINKLER PLAN REVIEW	01.221.0000.5219	92,423	100,455	99,000	99,000	70,000	73,970	70,000	70,000	70,000	
AUTO MAINTENANCE	01.221.0000.5241	8,532	7,525	9,250	9,250	12,000	9,528	15,000	15,000	15,000	
EQUIPMENT MAINTENANCE	01.221.0000.5242	6,910	4,491	6,500	6,500	6,500	6,695	6,500	6,500	6,500	
SOFTWARE MAINTENANCE	01.211.0000.5257		0	2,000	2,000	2,000	2,060	2,000	2,000	2,000	
AMBULANCE BILLING FEES	01.221.0000.5296	49,409	68,737	77,000	77,000	67,000	79,310	67,500	67,500	67,500	
Sub-total		159,520	184,745	197,350	197,350	161,100	175,271	164,400	164,400	164,400	-16.7%
SUPPLIES											
OFFICE SUPPLIES	01.221.0000.5312	2,540	2,255	2,000	2,000	2,000	2,000	2,000	2,000	2,000	
PRINTING	01.221.0000.5313	530	501	700	700	700	700	700	700	700	
MEDICAL SUPPLIES	01.221.0000.5322	13,594	11,768	14,000	14,000	14,000	14,000	15,000	15,000	15,000	
UNIFORMS	01.221.0000.5326	19,449	19,832	21,100	21,100	21,100	21,100	20,700	20,700	20,700	
EDUCATION SUPPLIES	01.221.0000.5328	2,810	2,431	3,000	3,000	2,000	3,000	3,000	3,000	3,000	
FUEL/LUBRICANTS	01.221.0000.5331	36,929	47,002	63,700	63,700	43,700	63,700	50,000	50,000	50,000	
VEHICLE SUPPORT	01.221.0000.5332	10,332	13,160	15,000	15,000	14,000	15,000	15,000	20,100	20,100	
EQUIPMENT SUPPLIES	01.221.0000.5333	11,656	9,483	12,000	12,000	12,000	12,000	14,000	14,000	14,000	
CONSUMABLE TOOLS	01.221.0000.5342	598	470	1,000	1,000	1,000	1,000	1,000	1,000	1,000	
Sub-total		98,437	106,901	132,500	132,500	110,500	132,500	121,400	126,500	126,500	-4.5%
SERVICES AND CHARGES											
TELEPHONE	01.221.0000.5415	1,226	1,167	1,200	1,200	1,200	1,200	4,000	4,000	4,000	
SUBSCRIPTIONS	01.221.0000.5422	243	243	400	400	400	400	450	450	450	
MEMBERSHIPS	01.221.0000.5424	1,152	1,227	1,200	1,200	1,200	1,200	1,200	1,200	1,200	
CONFERENCES AND SCHOOLS	01.221.0000.5425	9,314	8,115	8,000	8,000	8,000	8,000	8,000	8,000	8,000	
ALLOCATED INSURANCE COST	01.221.0000.5428	30,800	32,600	33,600	33,600	33,600	33,600	33,600	33,600	33,600	
MILEAGE	01.221.0000.5432	744	533	800	800	500	800	500	500	500	
EQUIPMENT RENTAL	01.221.0000.5433	7,021	6,915	7,400	7,400	7,400	7,400	7,700	7,700	7,700	
BACKGROUND CHECKS	01.221.0000.5471	38	23	50	50	50	50	50	50	50	
Sub-total		50,537	50,822	52,650	52,650	52,350	52,650	55,500	55,500	55,500	5.4%
FACILITY CHARGES											
WATER	01.221.0000.5551	2,610	2,801	2,900	2,900	2,900	3,016	2,900	2,900	2,900	
ELECTRICITY	01.221.0000.5552	28,053	30,107	32,500	32,500	30,000	33,800	33,800	33,800	33,800	
SEWER	01.221.0000.5553	742	958	800	800	800	832	800	800	800	
NATURAL GAS	01.221.0000.5554	18,248	22,711	20,800	20,800	20,800	21,632	21,632	21,650	21,650	
JANITORIAL SUPPLIES	01.221.0000.5556	7,995	7,428	7,500	7,500	7,500	7,800	7,800	7,800	7,800	
BLDG MAINT SERVICE - SYSTEMS	01.221.0000.5557	14,414	10,268	12,000	12,000	10,000	12,480	12,000	12,000	12,000	
BUILDING MAINTENANCE - OTHER	01.221.0000.5559	2,717	3,884	4,500	4,500	4,500	4,680	4,500	4,500	4,500	
Sub-total		74,780	78,157	81,000	81,000	76,500	84,240	83,432	83,450	83,450	3.0%
SUB TOTAL NON PERSONAL SERVICES		383,274	420,625	463,500	463,500	400,450	444,661	424,732	429,850	429,850	-7.3%
TOTAL GENERAL FUND		4,967,012	5,676,224	5,859,902	5,859,902	5,668,119	5,646,642	5,759,014	5,614,951	5,668,812	-3.3%

CITY OF FRANKLIN 2010 BUDGET		2007 Actual	2008 Actual	2009 Adopted	2009 Amended	2009 Estimate	2010 Forecast B	2010 Dept/Request	2010 Proposed	2010 Adopted	Percent Change
CAPITAL OUTLAY FUND											
AUTO EQUIPMENT	41.221.0000.5811	0	0	0	0	0	0	0	0	0	
FURNITURE/FIXTURES	41.221.0000.5812	2,170	6,511	3,000	3,000	3,000	3,000	3,000	3,000	3,000	
SHOP EQUIPMENT	41.221.0000.5815	28,303	6,586	61,969	61,969	61,969	24,583	66,600	40,400	40,400	
SAFETY EQUIPMENT	41.221.0000.5818	171,487	4,358	6,500	6,500	6,500	6,500	7,800	7,800	7,800	
BUILDING IMPROVEMENTS	41.221.0000.5822	4,962	20,227	6,000	6,000	6,000	6,000	38,500	6,000	6,000	
COMPUTER EQUIPMENT	41.221.0000.5841	0	2,328	3,600	3,600	3,600	3,600	12,100	11,100	11,100	
SOFTWARE	41.221.0000.5843	1,395	2,322	0	0	0	0	0	0	0	
TOTAL CAPITAL OUTLAY FUND		208,317	42,334	81,069	81,069	81,069	43,683	128,000	68,300	68,300	-15.8%
EQUIPMENT REVOLVING FUND EQUIPMENT	42.221.0000.5811	321,282	48,562	0	109,600	110,600	157,285	196,000	145,000	145,000	
GRAND TOTAL FIRE DEPARTMENT		5,496,612	5,767,120	5,940,971	6,050,571	5,859,788	5,847,610	6,083,014	5,828,251	5,882,112	-1.0%
SAFETY TRAINING											
PERSONAL SERVICES											
SALARIES-OVERTIME	01.222.0000.5117	579	0	0	0	0	0	0	0	0	
FICA	01.222.0000.5151	44	0	0	0	0	0	0	0	0	
RETIREMENT	01.222.0000.5152	107	0	0	0	0	0	0	0	0	
GROUP HEALTH & DENTAL	01.222.0000.5154	109	0	0	0	0	0	0	0	0	
WORKERS COMPENSATION INS	01.222.0000.5156	0	0	0	0	0	0	0	0	0	
Sub-total		839	0	0	0	0	0	0	0	0	
SUPPLIES											
EDUCATIONAL SUPPLIES	01.222.0000.5328	1,682					0				
Sub-total		1,682	0	0	0	0	0	0	0	0	
SUB TOTAL NON PERSONAL SERVICES		1,682	0	0	0	0	0	0	0	0	
GRAND TOTAL SAFETY TRAINING		2,520	0	0	0	0	0	0	0	0	
Grand Total Fire Department Costs - By Fund											
General Fund		4,969,533	5,676,224	5,859,902	5,859,902	5,668,119	5,646,642	5,759,014	5,614,951	5,668,812	
Capital Outlay Fund		208,317	42,334	81,069	81,069	81,069	43,683	128,000	68,300	68,300	
Equipment Revolving Fund		321,282	48,562	0	109,600	110,600	157,285	196,000	145,000	145,000	
Grand Total Fire Department		5,499,132	5,767,120	5,940,971	6,050,571	5,859,788	5,847,610	6,083,014	5,828,251	5,882,112	
Less Program Revenue:											
FIRE INSURANCE TAX	01.0000.4127	-107,790	-105,109	-110,000	-110,000	-110,992	-110,000	-110,000	-110,000	-110,000	
MISC FIRE PERMITS	01.0000.4288	-5,700	-6,035	-6,500	-6,500	-6,000	-6,000	-6,000	-6,000	-6,000	
AMBULANCE SERVICES - ALS	01.0000.4441	-277,049	-428,403	-560,000	-550,000	-370,000	-400,000	-400,000	-400,000	-400,000	
AMBULANCE SERVICES - BLS	01.0000.4441	-347,816	-513,250	-625,000	-625,000	-475,000	-500,000	-500,000	-500,000	-500,000	
SAFETY TRAINING-FIRE	01.0000.4442	-2,034	-1,505	-2,000	-2,000	-2,000	-2,000	-2,000	-2,000	-2,000	
FIRE SPRINKLER PLAN REVIEW	01.0000.4443	-114,305	-118,420	-127,000	-127,000	-85,000	-87,000	-90,000	-90,000	-90,000	
FIRE INSPECTION SERVICES	01.0000.4444	-46,472	-62,785	-48,000	-48,000	-62,000	-48,000	-62,000	-62,000	-62,000	
COUNTY EMT-PAYMENTS	01.0000.4611	-390,922	-168,536	-230,000	-230,000	-250,000	-230,000	-240,000	-250,000	-250,000	
GRANT REVENUE	41.0000.4830	-54,195	0	-28,900	-28,900	-28,900	0	0	-54,970	-54,970	
DONATION	42.0000.4830	0	0	0	0	0	0	0	0	0	
Total Program Revenue		-1,346,283	-1,404,042	-1,727,400	-1,727,400	-1,389,892	-1,383,000	-1,410,000	-1,474,970	-1,474,970	
Net Fire Related Costs		4,152,850	4,363,077	4,213,571	4,323,171	4,469,896	4,464,610	4,673,014	4,353,281	4,407,142	
PUBLIC FIRE PROTECTION											
FACILITY CHARGES											
W/U FIRE PROTECTION CHARGES	01.223.0000.5538	217,856	229,677	235,900	235,900	235,900	295,900	295,900	295,900	295,900	
TOTAL PUBLIC FIRE PROTECTION		217,856	229,677	235,900	235,900	235,900	295,900	295,900	295,900	295,900	25.4%

BUILDING INSPECTION

231

DEPARTMENT: Inspection

PROGRAM MANAGER: Building Inspector

PROGRAM DESCRIPTION:

The Building Inspector approves all permits including electrical, building, occupancy, plumbing, heating, erosion control, etc. The Building Inspector is responsible for issuance of code violations, updating codes and ordinances, zoning and sign approval. In addition, the Building Inspector provides staff support to the Architectural Review Board. The Building Inspector assists the Director of Administration in addressing some Municipal Building issues.

SERVICES:

- Generally performs 10,000 to 14,000 inspections yearly.
- Issue between 3000 and 4,000 permits per year.
- Responds to citizen inquiries and complaints concerning construction, code clarification, erosion, and other information.
- Assists with the management of Municipal Buildings and capital improvements to facilities.

STAFFING:

Authorized Positions (FTE)	2005	2006	2007	2008	2009	2010
Building Inspector	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Building Inspector	4.00	3.00	3.00	3.00	2.00	2.00
First Ass't Bldg Inspector	1.00	1.00	1.00	1.00	1.00	1.00
Mechanical Inspector	1.00	0.00	0.00	0.00	0.00	0.00
Electrical Inspector	1.00	1.00	1.00	1.00	1.00	1.00
Plumbing Inspector	1.00	1.00	1.00	1.00	1.00	1.00
Permit Clerk	1.00	1.00	1.00	1.00	1.00	1.00
Inspection Secretary	2.00	2.00	2.00	2.00	1.00	1.00
Total	12.00	10.00	10.00	10.00	8.00	8.00

ACTIVITY MEASURES:

Activity	2005	2006	2007	2008	2009*	2010*
Building Inspections	8,730	8,000	7,000	4,060	4,500	4,500
Building Permits Issued	2,479	1,900	1,481	1,452	1,300	1,550
Plumbing Inspections	2,456	2,200	1,550	1,077	1,200	1,200
Plumbing Permits Issued	1,117	1,400	780	699	650	750
Electrical Inspections	2,207	2,200	1,600	1,294	1,400	1,400
Electrical Permits Issued	1,194	1,220	841	775	700	800

* Forecast

BUDGET SUMMARY:

1. The 2010 budget represents "status quo" budget as expenditure line items have been held stable with an overall reduction of \$7,950 (14%) in non-personal services. The reductions are purchasing fewer state seals, as a small inventory of seals remains available, and a reduction in outside inspection services, as more internal cross-inspections have been available. The accounts reflect the addition of a leased copier to replace a department copier, also used as a network printer, purchased in 2003.
2. The continued slowness in the economy and reduced level of construction activity directly impacts departmental revenue which reflect a continued reduction from recent year's experience. Although activity during the summer of 2009 suggests that activity is beginning to rebound, revenue projections for 2010 reflect a more conservative rebound trend than was budgeted for in 2009.
3. Capital outlay: Plan Hold files/File cabinet (\$1,350), Two Computers (\$2,700) & Printer \$500

CITY OF FRANKLIN 2010 BUDGET		2007 Actual	2008 Actual	2009 Adopted	2009 Amended	2009 Estimate	2010 Forecast B	2010 Dept/Request	2010 Proposed	2010 Adopted	Percent Change
BUILDING INSPECTION											
PERSONAL SERVICES											
SALARIES-FT	01.231.0000.5111	448,979	458,154	389,684	389,684	381,822	389,041	389,041	389,041	389,041	
SALARIES-PT	01.231.0000.5113	1,338	25	0	0	0	0	0	0	0	
SALARIES-OT	01.231.0000.5117	5,508	1,917	9,000	9,000	2,000	9,000	9,000	9,000	9,000	
COMPTIME TAKEN	01.231.0000.5118	7,211	5,806	7,725	7,725	7,725	7,725	7,725	7,725	7,725	
LONGEVITY	01.231.0000.5133	1,020	1,020	1,000	1,000	925	1,010	1,010	1,010	1,010	
HOLIDAY PAY	01.231.0000.5134	28,659	25,076	24,172	24,172	23,922	24,427	24,427	24,427	24,427	
VACATION PAY	01.231.0000.5135	29,693	31,849	34,267	34,267	32,697	34,466	34,466	34,466	34,466	
FICA	01.231.0000.5151	38,226	38,604	35,637	35,637	34,355	35,624	35,624	35,624	35,624	
RETIREMENT	01.231.0000.5152	49,438	52,362	46,585	46,585	44,909	46,567	46,567	46,567	46,567	
RETIREE GROUP HEALTH	01.231.0000.5153	0	1,088	1,200	1,200	1,017	1,059	1,059	1,059	1,059	
GROUP HEALTH & DENTAL	01.231.0000.5154	157,872	168,622	141,408	141,408	146,160	143,940	143,940	143,940	143,940	
LIFE INSURANCE	01.231.0000.5155	2,524	2,709	2,437	2,437	1,963	2,003	2,003	2,003	2,003	
WORKERS COMPENSATION INS	01.231.0000.5156	9,966	15,322	16,884	16,884	16,258	18,147	18,147	17,758	17,758	
Sub-total		780,433	802,354	709,999	709,999	693,753	713,009	713,009	712,620	712,620	0.4%
Percent of Department Total		91.8%	95.4%	89.2%	89.2%	90.9%	77.4%	91.0%	92.7%	92.7%	
CONTRACTUAL SERVICES											
EQUIPMENT MAINTENANCE	01.231.0000.5242	1,878	1,209	2,100	2,100	2,100	2,163	2,100	2,100	2,100	
SOFTWARE MAINTENANCE	01.231.0000.5257	0	1,500	3,000	3,000	3,000	3,090	3,000	3,000	3,000	
OUTSIDE INSPECTION SERVICES	01.231.0000.5299	31,185	3,085	15,000	15,000	7,500	15,450	10,000	10,000	10,000	
Sub-total		33,062	5,794	20,100	20,100	12,600	20,703	15,100	15,100	15,100	-24.9%
SUPPLIES											
OFFICE SUPPLIES	01.231.0000.5312	1,712	1,739	2,100	2,100	1,700	2,100	2,100	2,100	2,100	
PRINTING	01.231.0000.5313	1,182	1,514	2,300	2,300	1,800	2,300	2,300	2,300	2,300	
STATE SEALS	01.231.0000.5316	6,455	4,970	5,000	5,000	500	5,000	2,500	2,500	2,500	
HOUSE NUMBERS	01.231.0000.5317	2,002	1,212	1,200	1,200	750	1,200	750	750	750	
UNIFORMS	01.231.0000.5326	1,481	1,131	1,250	1,250	1,250	1,250	1,250	1,250	1,250	
OPERATING SUPPLIES-OTHER	01.231.0000.5329	2,489	637	1,900	1,900	1,750	1,900	1,900	1,900	1,900	
FUELLUBRICANTS	01.231.0000.5331	6,473	8,657	10,000	10,000	8,000	10,000	10,000	10,000	10,000	
VEHICLE SUPPORT	01.231.0000.5332	2,967	2,621	3,500	3,500	3,500	3,500	3,500	4,800	4,800	
Sub-total		24,761	22,481	27,250	27,250	19,250	27,250	24,300	25,700	25,700	-5.7%
SERVICES AND CHARGES											
SUBSCRIPTIONS	01.231.0000.5422	698	0	0	0	0	0	0	0	0	
MEMBERSHIPS	01.231.0000.5424	731	500	850	850	850	850	850	850	850	
CONFERENCES AND SCHOOLS	01.231.0000.5425	5,439	4,548	5,750	5,750	5,000	5,750	5,750	5,750	5,750	
ALLOCATED INSURANCE COST	01.231.0000.5428	2,100	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300	
MILEAGE	01.231.0000.5432	184	396	200	200	200	200	200	200	200	
EQUIPMENT RENTAL	01.231.0000.5433							1,700	1,700	1,700	
Sub-total		9,151	7,744	9,100	9,100	8,350	9,100	9,100	10,800	10,800	18.7%
SUB TOTAL NON PERSONAL SERVICES		66,975	36,019	56,450	56,450	40,200	57,053	48,500	51,600	51,600	-8.6%
TOTAL GENERAL FUND		847,409	838,373	766,449	766,449	733,953	770,062	761,509	764,220	764,220	-0.3%
CAPITAL OUTLAY FUND											
OFFICE EQUIPMENT	41.231.0000.5813	2,432	2,741	2,650	2,650	2,650	2,650	18,450	1,350	1,350	
COMPUTER EQUIPMENT	41.231.0000.5841	0	0	0	0	0	0	3,200	3,200	3,200	
TOTAL CAPITAL OUTLAY FUND		2,432	2,741	2,650	2,650	2,650	2,650	21,650	4,550	4,550	71.7%
EQUIPMENT REVOLVING FUND											
EQUIPMENT	42.231.0000.5811	0	0	27,000	27,000	27,000	148,306	0	0	0	
GRAND TOTAL BUILDING INSPECTION		849,841	841,114	796,099	796,099	763,603	921,018	783,159	768,770	768,770	-3.4%
Less Program Revenue:											
ELECTRICAL CONTRACTORS	01.0000.4253	-16,743	-13,803	-11,000	-11,000	-11,000	-13,000	-13,000	-13,000	-13,000	
BUILDING PERMITS	01.0000.4271	-589,430	-359,410	-413,000	-413,000	-278,000	-400,000	-338,000	-338,000	-338,000	
ELECTRICAL PERMITS	01.0000.4273	-109,042	-87,594	-101,500	-101,500	-53,000	-100,000	-83,000	-83,000	-83,000	
PLUMBING PERMITS	01.0000.4275	-100,197	-67,996	-80,000	-80,000	-53,000	-80,000	-65,000	-65,000	-65,000	
SIGN PERMITS	01.0000.4281	-11,370	-17,840	-12,000	-12,000	-9,500	-12,000	-10,000	-10,000	-10,000	
SALE OF STATE SEALS	01.0000.4756	-2,100	-1,110	-2,000	-2,000	-400	-1,000	-1,000	-1,000	-1,000	
SALE OF HOUSE NUMBERS	01.0000.4757	-510	-267	-500	-500	-100	-500	-500	-500	-500	
Total Program Revenue		-829,392	-548,019	-620,000	-620,000	-405,000	-606,500	-510,500	-510,500	-510,500	
Net Building Inspection Related Costs		20,448	293,095	176,099	176,099	358,603	314,518	272,659	258,270	258,270	

SEALER OF WEIGHTS AND MEASURES

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DEPARTMENT: Sealer of Weights and Measures

PROGRAM MANAGER: City Clerk

PROGRAM DESCRIPTION:

The City contracts with the State of Wisconsin for the required inspections of weight and measuring devices for conformance with applicable regulations. The City will receive reimbursement from those businesses whose scales and weighing devices are inspected by the State. The State Statutes allow municipalities to recover an amount not to exceed the cost of fees by assessing fees on the person who receives the services rendered during the July-through-June contract period.

CITY OF FRANKLIN 2010 BUDGET		2007 Actual	2008 Actual	2009 Adopted	2009 Amended	2009 Estimate	2010 Forecast B	2010 Dept/Request	2010 Proposed	2010 Adopted	Percent Change
SEALER OF WEIGHTS & MEASURES											
CONTRACTUAL SERVICES											
SUNDRY CONTRACTORS	01.239.0000.5299	6,800	6,800	6,800	6,800	6,800	6,800	6,800	6,800	6,800	
GRAND TOTAL WEIGHTS & MEASURES		6,800	6,800	6,800	6,800	6,800	6,800	6,800	6,800	6,800	0.0%
Less Program Revenue:											
WEIGHTS & MEASURES CHARGES	01.0000.4449	0	0	-6,800	-6,800	0	0	-6,800	-6,800	-6,800	
		6,800	6,800	0	0	6,800	6,800	0	0	0	
TOTAL PUBLIC SAFETY											
General Fund		\$13,835,962	\$15,205,978	\$15,762,020	\$15,762,020	\$15,011,659	\$15,227,962	\$15,656,390	\$15,261,969	\$15,381,927	-2.4%
Capital Outlay Fund		\$580,222	\$366,561	\$410,386	\$410,386	\$410,386	\$373,000	\$520,535	\$275,607	\$275,607	-32.8%
Equipment Revolving Fund		\$358,938	\$83,138	\$72,000	\$181,600	\$182,600	\$305,591	\$196,000	\$145,000	\$145,000	